

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 6100 COBCP NO: 1 PRIORITY: 1 PROJECT ID: 0000720

(7 digits; for new projects, leave blank)

DEPARTMENT: Department of Education, State Special Schools and Services Division

PROJECT TITLE: Fremont School for the Deaf: Middle School Activity Center

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$ 1,749 MAJOR/MINOR: Major

PHASE(S) TO BE FUNDED: PWC PROJ CAT: CRI CCCI/EPI: 5969 / 5969

SUMMARY OF PROPOSAL: This project will replace an existing, dilapidated modular building used as an activity center for Middle School students at the California School for the Deaf-Fremont (CSDF).

The Department of General Services, Office of Public School Construction notified schools that Housing and Community Development (HCD) approved re-locatable buildings will no longer be allowed as school buildings after September 30, 2015. CSDF has one non-conforming building that is used as the Middle School Activity Center (MSAC).

The existing building, built in the 1970's, is approximately 1,920 sq. ft. and has functioned as the middle school activity center, since it was moved onto the campus. The repurposed modular building has accessibility deficiencies, deteriorated roof, no storage, and no restrooms. The modular classroom building was moved from the Berkeley campus when the school was moved to Fremont. The electrical and data systems to the building are also insufficient to support the current functions in the building. The California Department of Education requests to replace the existing, non-conforming building with a permanent building that will meet its needs.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N?): E

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

| | | | |
|-------------------------|-------------------|-----------------------|-----------------|
| <u>Austin Smith</u> | <u>12-24-2015</u> | <u>Rose Wright</u> | <u>12/27/15</u> |
| PREPARED BY | DATE | REVIEWED BY | DATE |
| <u>William Ellerbee</u> | <u>12/30/15</u> | <u>Michelle Smith</u> | <u>1/4/16</u> |
| DEPARTMENT DIRECTOR | DATE | AGENCY SECRETARY | DATE |

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____
ADDED REVIEW: SUPPORT: _____ OCIO: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

PPBA: Original Signed by:
Koreen Hansen

DATE SUBMITTED TO LEGISLATURE: January 7, 2016

BUSINESS UNIT: 6100 COBCP NO: 1 PRIORITY: 1 PROJECT ID: 0000720

(7 digits; for new projects, leave blank)

A. PURPOSE OF THE PROJECT: (problem, program need, infrastructure deficiency)

California School for Deaf-Fremont (CSDF) is a state residential school with children residing at the school 24 hours a day from Sunday afternoon to Friday afternoon. The existing school facilities were constructed in the late 1970's. When all the buildings were completed, the students and staff were moved from the Berkeley campus to their present location in Fremont. At the time of the move, an activity center was not constructed for the middle school students. To provide for an activity center for these students, the current modular building in use at the Berkeley campus, was relocated to the Fremont campus.

The present modular building is used on a daily basis by students ages 11 to 15. The design life of a modular building is between 20 and 30 years if well maintained and not abused. This building is now over 30 years old and has exceeded its useful life. The exterior siding has begun to rot and a large hole can be seen along the sides of the building. The interior walls and ceiling are crumbling from water leaks around exterior wall openings and a rusted out roofing envelope. The Office of Public School Construction sent out a letter notifying schools that Housing and Community Development (HCD) approved relocatable buildings will no longer be allowed as school buildings after September 30, 2015.

This building functions as an activity center for day and residential students who live on campus 5 days a week. Primarily the building provides a space for middle school boys and girls to meet and socialize in a safe supervised environment. Provided in this building on a daily basis are billiards, table games, foosball, air hockey, television viewing, and the viewing of rented video tapes. The building is used to hold monthly student-government meetings, dances, captioned movies, Girl & Boy Scout meetings, back to school nights, holiday get-togethers, trip planning meetings, and special sporting events.

The building is decorated monthly for evenings of games and dancing for middle school students. The number of students attending these events is approximately 80 residential students, approximately 40 day students, and approximately 10 special needs students.

The building also houses a snack bar for the students, which is open to students each day after school and three nights a week. The snack bar is operated by the students and provides an excellent opportunity for the students to learn about managing a business, handling merchandise, dealing with customers, and financial accounting processes. Products purchased, stored, inventoried and sold include prepackaged items that can be safely handled, processed and dispensed without violation of the California Retail Food Code. The business model of the snack bar is similar to typical student summer employment.

The existing modular building does not provide adequate facilities needed for a residential population.

A replacement building should include restroom facilities, a trophy case, a snack bar, and a large game room for billiards, darts, foosball, and air hockey, as well as an open space for students to meet, talk, and generally socialize outside their dormitory buildings.

The attached calendar appendix lists the student and school activities that are conducted on a daily basis in the MSAC

In addition to obsolescence, there are a number of other "drivers" that have led to the need for this project. (See Determination of Space Need tab) ENVIRONMENTAL CONDITIONS:

- B. RELATIONSHIP TO THE STRATEGIC PLAN: (relevance of problem/need to mission and goals)

The California Department of Education's Mission and Vision Statement:

- Guiding beliefs, principles, and performance benchmarks of the California Department of Education.
 - California will provide a world-class education for all students, from early childhood to adulthood. The Department of Education serves our state by innovating and collaborating with educators, schools, parents, and community partners. Together, as a team, we prepare students to live, work, and thrive in a highly connected world.

The California Department of Education's role & responsibilities include:

- Holding local educational agencies accountable for student achievement in all programs and for all groups of students.
- Building local capacity to enable all students to achieve state standards.
- Expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, pre-school through adult education.
- Providing statewide leadership that promotes the effective use of technology to improve teaching and learning.
- Increasing efficiency and effectiveness in administration of kindergarten through grade twelve education, including student record keeping and good financial management practices.
- Providing broader and more effective communication between the home, school, district, county, and the state.
- Establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support that each student needs to succeed.
- Advocating for additional resources and flexibility, and providing statewide leadership that promotes good business practices so that California schools can target their resources to ensure success for all students.

Improving the effectiveness and efficiency of the department.

- The proposed building will provide the facilities that enable CSDF to fully support and advance the department's objective for all students to succeed and foster a supporting environment.

C. ALTERNATIVES: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, and impact on support budget)

1. Construct a new permanent building to replace the modular building.

Razing the existing modular building and constructing a modern, permanent building would provide an excellent facility for the middle school students. The building would be designed to meet the 21st century needs of the school for the next 50-plus years. The cost of designing and constructing a permanent building is approximately \$810 per square foot, resulting in an overall project cost of \$1.7 million.

2. Replace the existing modular building with a new modular building.

This alternative will eliminate the current deplorable conditions that now exist and provide appropriate space for the children to meet and socialize in an organized and supervised

setting after school hours. The side benefits to the facility include reduced energy costs with the more efficient heating and cooling equipment provided on modern pre-manufactured modular buildings, improved wall and ceiling insulation, and more efficient glazing at a cost of approximately \$1.6 million, with a limited lifespan of approximately 20 years.

3. Rehabilitate the existing building.

This would require removal and replacement of all exterior siding, roofing, interior wall surfaces, and flooring. The modular building would require a complete seismic evaluation and a new certification from the Division of the State Architect. The cost of completing the required work would approach the cost of constructing a permanent building. During the renovation, the building would not be accessible to the students and the time to accomplish this project would be twice as long as replacing the entire modular building. This option would also prevent the school from being able to provide an area for monitored, structured activities during the time students are not in class and are on campus.

4. Combine the functional activities accomplished in the Middle School Activity Center (MSAC) with other program space on the campus:

Combining the MSAC functions with other areas on the CSDF campus is not a viable alternative. The CSDF campus is a K-12 residential school that has as its duty, in addition to educating the students, the responsibility to provide safe, supervised, and age-appropriate activities outside the classrooms that are exciting, educational, challenging, and still fun. For these activities to be safe they have to be well planned, organized, and scheduled in advance. Ensuring the well being and safety of the students in challenging and fun activities requires the implementation of the recommendations derived from a risk assessment, these recommendations are a factor of the activity(s), participants, and space involved. If any one of the three factors change, the recommendations that need to be implemented change. Therefore, if MSAC activities have to be conducted in various spaces, as the space becomes available, it would be impossible to plan for and implement appropriate safety measures.

To ensure the CSDF is being responsible stewards in the care and education of these young and most vulnerable children, venues for the various activities must be organized and arranged by appropriate age group. In considering the use of combined space there needs to be space available during the periods the activity(s) occur. This is not the case, activities need to occur at the same time for the middle school, high school, and elementary school students. Spaces such as the gymnasium, high school activity center, elementary activity center, and theater are heavily scheduled by the programs the facilities were designed and constructed for and are not available to the middle school students. Maintaining age-appropriate functions is a primary risk assessment consideration and commingling the children between high school, elementary, and middle school conflicts with currently acceptable principles and would result in poor outcomes.

As the CSDF is a residential school, the cafeteria is used to prepare and serve three meals per day, five days a week, and is in use by the dietary program from the early hours of the morning until the early evening. The cafeteria cannot be used for middle school activities in the evenings and still be ready (cleaned and setup) for breakfast meal service. In addition to availability problems, the kitchen is not physically separated

from the dining area, making proper supervision of the middle school age children impossible.

The CSDF library is designed and constructed for storage, display, and disseminating books, periodicals and other reading material to the students. The interior space of the building is filled with bookracks, tables, chairs and does not provide the open space necessary for the extensive list of supervised gatherings, games, and social activities that are outlined in the attached MSAC calendar.

D. RECOMMENDED SOLUTION:

1. Which alternative and why?

Alternative 1 would be the most cost-effective solution to the existing problems. This alternative would provide state compliant facilities with the required space to support the program.

By selecting this alternative, the following problems will be resolved:

- Replacement of the obsolete modular building that must be removed from the campus by September 30, 2015.
- Elimination of safety hazards
- Creation of sufficient space and rooms designed appropriately for various activities of the activity center.
- Removal of barriers to existing facilities that hinder the full accessibility of the MSAC.
- Addition of adequate restroom facilities for students

2. Detail scope description.

This project is to design and replace the pre-manufactured modular building existing at the CSDF. The building will be equipped with fire sprinklers, type V construction, in compliance with Field Act requirements and architecturally blended with the surrounding structures. The project includes telephones, video phones, and the infrastructure to support the functions of the program. Furniture and network cabling with sufficient capacity to link the facility with the campus shall be provided. The project shall include running a new sewage line to the building and modifying existing utilities, as necessary, to support the building.

The square footage of the new building would be approximately 2,160 square-feet on a permanent foundation including new walkways, fencing, accessible parking, manhole and storm water drain inlets, and renovation of the landscaping surrounding the building. The project consists of a large game room, video viewing area, concession snack bar, bathrooms, storage, refrigerator and freezers, data equipment cabinet, and a patio area with a barbeque. This project will include wiring and equipment for required audio/video systems, the facility shall be acoustically engineered and constructed to reduce background and mechanical equipment noises to acceptable levels for individuals with assistive listening devices.

Lighting systems for the building shall be dimmable with occupancy sensors, local and remote controls, and be based on the recommendation from the lighting design engineers at the Southern California Edison technology center. Recommended T-8 and/or LED lighting fixtures with at least 82 CRI, 4,100 Kelvin lamps, non-glare, and a minimum of 60-foot candle brightness at the work surface shall be provided.

The fixtures should be recessed with parabolic reflectors, designed and installed to overlap providing uniform illumination.

The buildings' environmental conditioning shall be provided by a central HVAC system. The heating and cooling will be provided from two roof-mounted, package air conditioning units with gas heating and direct expansion cooling integrated to the school's existing Direct Digital Controls (DDC) system. The student store area will have a dedicated split system heat pump unit with ceiling mounted fan coil and roof mounted condensing unit also integrated to the school's DDC system.

Domestic hot water shall be provided by local gas fired stand-alone water heaters. The project shall include all support areas (janitor closets and storage areas). The addition shall be wired for use of fiber optics, category 6 data, and cat 3 telephone cable within the buildings.

Equipment List Needed for Building:

- Tables and chairs
- Refrigerator
- Work tables
- IT network equipment
- Freezer equipment
- Shelves for materials
- Dry eraser boards
- Flat screen TVs
- Large tables
- Window treatment

In accordance with Executive Order D-16-00, the goal is to site, design, deconstruct, construct, renovate, operate, and maintain state buildings that are models of energy, water, and materials efficiency, while providing healthy, productive, and comfortable indoor environments and long-term benefits to Californians.

Design and construction of this project should include the implementation of sustainable building practices in a cost-effective manner that, among other things, uses extended life cycle costing and adopts an integrated systems approach.

3. Basis for cost information.

A 3-page estimate from DGS dated 11/13/2014 is provided.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The recommended solution to build a permanent Middle School Activity Center will allow a properly designed facility for students that are deaf or hearing impaired. The unique special needs program activities conducted at the school cannot be established in typical educational settings provided in a modular building. As an example, the facilities have to be designed to reduce sound reverberation and attenuate mechanical equipment noise to ensure assistive listening devices (hearing aids, cochlear implants, personal FM systems, etc.) function as intended. Appropriate lighting systems and correct location of ambient lighting is an essential consideration for a visual environment that depends on signing and fingerspelling. Common architectural elements become obstacles to safe passage when students are visually conversing. Standard designed fire alarms that provide an audible notification are functionally ineffective for the deaf.

5. Complete description of impact on support budget.

The total impact to the support budget, based on the project, is minimal. There would not be any need to increase staffing levels and there would be no additional utility costs.

6. Identify and explain any project risks.

Economic Risks: This proposal is for the replacement of an existing modular building with a new building. The risks associated with this project are minimal. This project is to accommodate existing programs that are inadequately housed. As such, there is no

economic risk associated with the project, as it would relate to the need to develop a client base or program to support the project.

Operational Risks: Due to the proposed locations, complete separation of the work areas from the school with physical barriers during construction will be limited. This will provide some additional construction issues that can be resolved by appropriate project scheduling and additional safety measures. The school intends to use existing campus facilities as limited swing space during the addition. Short disruptions to the utility systems will be required when the addition's utilities are connected to the existing electrical, gas, water, and sewer systems.

Physical Risks: All construction work has a certain amount of risk affiliated with it. These risks would include injury from construction debris, damaged alarm systems, and temporary disturbance to ongoing operations. Safe work practices, good housekeeping, proper planning, and inspection of the work would prevent the likely occurrence of problems from these risks.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

As the building is located on a public school, construction requires approval of the Division of the State Architect for structural safety, fire safety, and access compliance.

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes, the recommended project promotes infill, as the proposed project includes the addition to an existing building on the existing CSDF campus. With the campus located in a suburban area of the city of Fremont the project provides an excellent infill example.

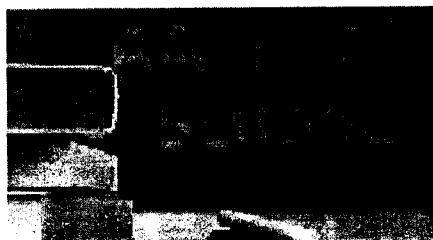
The project utilizes the campus's existing underground utility systems, parking lots, and pathways.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

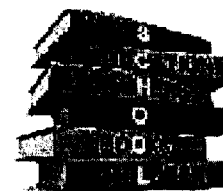
Yes, the project is proposed to use Green Building design standards. The design shall include energy saving systems, equipment, and controls to reduce the impact on the state's growing utility demands. Building materials shall include recycled and renewable products to preserve natural resources.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes, with the activity center centrally located in an area that includes residential housing, open shopping centers, and nearby commercial businesses, there is existing developed infrastructure. The proposed project supports efficient use of land and it is appropriately planned for expected growth patterns.



September 2014



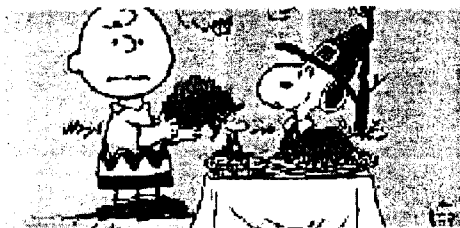
| Sun | Mon | Tue | Wed | Thu | Fri | Sat |
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| | 1 7:45-8:45 MSAC/GYM Cottage Activity | 2 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Cottage Activity | 3 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Movie Night | 4 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Cottage Activity | 5 Back to School Night 1:45pm to 4:30pm | 6 |
| 7 7:45-8:45 MSAC/GYM Cottage Activity | 8 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Girl & Boy Scouts | 9 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Cottage Activity | 10 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Movie Night | 11 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Cottage Activity | 12 | 13 |
| 14 7:45-8:45 MSAC/GYM Cottage Activity | 15 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Girl & Boy Scouts | 16 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Cottage Activity | 17 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Movie Night | 18 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Cottage Activity | 19 Class Ends 12:30pm | 20 |
| 21 7:45-8:45 MSAC/GYM Cottage Activity | 22 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Girl & Boy Scouts | 23 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Cottage Activity | 24 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Movie Night | 25 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Cottage Activity | 26 | 27 |
| 28 7:45-8:45 MSAC/GYM Cottage Activity | 29 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Girl & Boy Scouts | 30 8-8:30 MSAC Basketball 8:15-8:45 MSAC/GYM Sports 8-8:30 MSAC Basketball 8:45-9:15 MSAC Cottage Activity | | | | |



October 2014



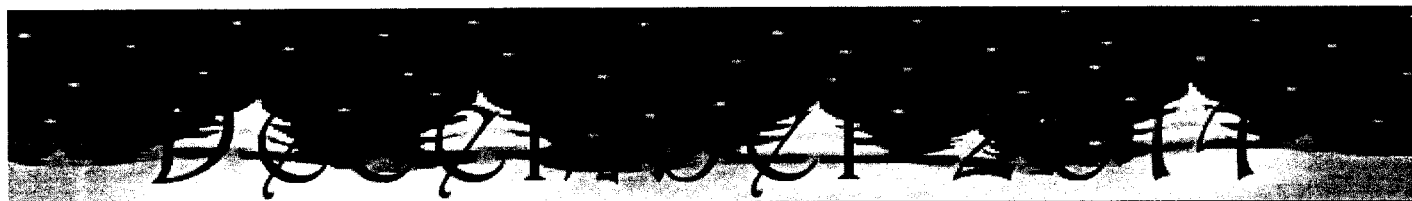
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| 5 7:45-8:45 MSAC/GYM Cottage Activity | 6 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Girl & Boy Scouts | 7 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Cottage Activity | 8 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Polar Trip | 9 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Cottage Activity | 10 | 11 |
| 12 | 13 7:45-8:45 MSAC/GYM Cottage Activity | 14 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Cottage Activity | 15 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Movie Night | 16 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Cottage Activity | 17 Class Ends 12:30pm | 18 |
| 19 7:45-8:45 MSAC/GYM Cottage Activity | 20 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Girl & Boy Scouts | 21 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Cottage Activity | 22 3-3:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 7-9 MSAC Haunted House | 23 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Cottage Activity | 24 | 25 |
| 26 7:45-8:45 MSAC/GYM Cottage Activity | 27 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Girl & Boy Scouts | 28 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Cottage Activity | 29 3-3:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 7-9 MSAC Halloween Party | 30 3-4:30 MSAC Basketball 4:15-5 MSAC/GYM Sports 6-6:30 MSAC Basketball 7:45-8:45 MSAC Cottage Activity | 31 | |





November 2014




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| 2 7:45-8:45 MSAC/GYM Cottage Activity | 3 8:30 AMAC Break/Lunch 9:00 AMACGYM Sports 8:30 AMAC Break/Lunch 9:00 AMAC Old & Big Sports | 4 8:30 AMAC Break/Lunch 9:00 AMACGYM Sports 8:30 AMAC Break/Lunch 9:00 AMAC Cottage Activities | 5 8:30 AMAC Break/Lunch 9:00 AMACGYM Sports 8:30 AMAC Break/Lunch 9:00 AMAC Cottage Activities | 6 8:30 AMAC Break/Lunch 9:00 AMACGYM Sports 8:30 AMAC Break/Lunch 9:00 AMAC Cottage Activities | 7 Class Ends 12:30pm | 8 |
| 9 7:45-8:45 MSAC/GYM Cottage Activity | 10 8:30 AMAC Break/Lunch 9:00 AMACGYM Sports 8:30 AMAC Break/Lunch 9:00 AMAC Old & Big Sports | 11 8:30 AMAC Break/Lunch 9:00 AMACGYM Sports 8:30 AMAC Break/Lunch 9:00 AMAC Cottage Activities | 12 8:30 AMAC Break/Lunch 9:00 AMACGYM Sports 8:30 AMAC Break/Lunch 9:00 AMAC Cottage Activities | 13 8:30 AMAC Break/Lunch 9:00 AMACGYM Sports 8:30 AMAC Break/Lunch 9:00 AMAC Cottage Activities | 14 | 15 |
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| 23 Fall Break | 24 Fall Break | 25 Fall Break | 26 Fall Break | 27 HAPPY THANKSGIVING | 28 | 29 |
| 30 7:45-8:45 MSAC/GYM Cottage Activity | | | | | | |



| Sun | Mon | Tue | Wed | Thu | Fri | Sat |
|--|---|--|---|--|-----------|-----------|
| | 1 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Unit & Bay Breeze | 2 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Cottage Activities | 3 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Movie Night | 4 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Cottage Activities | 5 | 6 |
| 7 7:45-8:45 MSAC/GYM Cottage Activity | 8 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Unit & Bay Breeze | 9 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Cottage Activities | 10 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Movie Night | 11 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Cottage Activities | 12 | 13 |
| 14 7:45-8:45 MSAC/GYM Cottage Activity | 15 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Unit & Bay Breeze | 16 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Cottage Activities | 16 1-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-9 MSAC Winter Party | 18 7-8:30 MSAC Beach Activities 8:30-9 MSAC/GYM Sports 9-10:30 MSAC Beach Activities 10:30-11 MSAC Cottage Activities | 19 | 20 |
| 21 | 22 | 23 | 24 |  | 26 | 27 |
| 28 | 29 | 30 | 31  | Winter Break | | |


JANUARY 2015

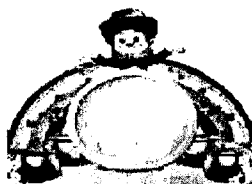
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|--|--|---|--|---|--|--|
|  | | | | 1 | 2 | 3 |
| 4 7:45-8:45 MSAC/GYM Cottage Activity | 5 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Girl & Boy Scouts | 6 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Cottage Activities | 7 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Movie Night | 8 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Cottage Activities | 9 | 10 |
| 11 7:45-8:45 MSAC/GYM Cottage Activity | 12 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Girl & Boy Scouts | 13 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Cottage Activities | 14 End of 2nd Q School Closes at 1:45pm | 15 Clerc Tournament School Holiday | 16 Clerc Tournament School Holiday | 17 Clerc Tournament School Holiday |
| 18 | 19 7:45-8:45 MSAC/GYM Cottage Activity | 20 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Cottage Activities | 21 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Character Counts Trip | 22 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Cottage Activities | 23 | 24 |
| 25 7:45-8:45 MSAC/GYM Cottage Activity | 26 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Girl & Boy Scouts | 27 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Cottage Activities | 28 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Movie Night | 29 8-9:30 MSAC Sports Activities 9:30-1 MSAC/GYM Sports 1-7:30 MSAC Sports Activities 7:45-8:45 MSAC Cottage Activities | 30 | 31 |



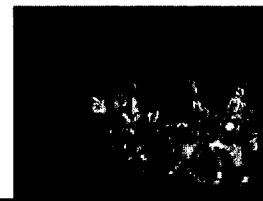
February 2015



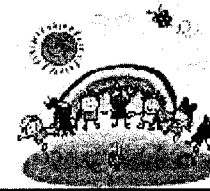
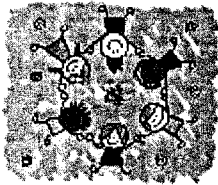
| Sun | Mon | Tue | Wed | Thur | Fri | Sat |
|---|---|--|--|--|---|---|
| 1 7:45-8:45 MSAC/GYM Cottage Activity | 2 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8:45 MSAC Girl & Boy Scouts | 3 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8:45 MSAC Cottage Activities | 4 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8 MSAC Movie Night | 5 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8:45 MSAC Cottage Activities | 6 | 7 |
| 8 7:45-8:45 MSAC/GYM Cottage Activity | 9 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8:45 MSAC Girl & Boy Scouts | 10 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8:45 MSAC Cottage Activities | 11 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-9 MSAC Valentine's Party | 12 Class ends at 1:45pm | 13 School Not in Session |  |
| 15 | 16 7:45-8:45 MSAC/GYM Cottage Activity | 17 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8:45 MSAC Cottage Activities | 18 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8 MSAC Pillar Trip | 19 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8:45 MSAC Cottage Activities | 20 Class Ends 12:30pm | 21 |
| 22 7:45-8:45 MSAC/GYM Cottage Activity | 23 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8:45 MSAC Girl & Boy Scouts | 24 3-3:30 MBAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MBAC Snack/Activities 7:45-8:45 MSAC Cottage Activities | 25 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8 MSAC Movie Night | 26 3-3:30 MSAC Snack/Activities 5:30-7 MSAC/GYM Sports 7-7:30 MSAC Snack/Activities 7:45-8:45 MSAC Cottage Activities | 27 | 28 |




March 2015




| Sun | Mon | Tue | Wed | Thu | Fri | Sat |
|---|---|---|---|---|----------------------------|-----|
| 1 7:45-8:45 MSAC/GYM Cottage Activity | 2 7:45-8:45 MSAC/GYM Cottage Activity | 3 7:45-8:45 MSAC/GYM Cottage Activity | 4 7:45-8:45 MSAC/GYM Cottage Activity | 5 7:45-8:45 MSAC/GYM Cottage Activity | 6 Class Ends 12:30pm | 7 |
| 8 7:45-8:45 MSAC/GYM Cottage Activity | 9 7:45-8:45 MSAC/GYM Cottage Activity | 10 7:45-8:45 MSAC/GYM Cottage Activity | 11 7:45-8:45 MSAC/GYM Cottage Activity | 12 7:45-8:45 MSAC/GYM Cottage Activity | 13 | 14 |
| 15 | 16 7:45-8:45 MSAC/GYM Cottage Activity | 17 7:45-8:45 MSAC/GYM Cottage Activity | 18 7:45-8:45 MSAC/GYM Cottage Activity | 19 7:45-8:45 MSAC/GYM Cottage Activity | 20 | 21 |
| 22 7:45-8:45 MSAC/GYM Cottage Activity | 23 7:45-8:45 MSAC/GYM Cottage Activity | 24 7:45-8:45 MSAC/GYM Cottage Activity | 25 7:45-8:45 MSAC/GYM Cottage Activity | 26 7:45-8:45 MSAC/GYM Cottage Activity | 27 | 28 |
| 29 7:45-8:45 MSAC/GYM Cottage Activity | 30 7:45-8:45 MSAC/GYM Cottage Activity | 31 7:45-8:45 MSAC/GYM Cottage Activity | | | | |



| Sun | Mon | Tue | Wed | Thur | Fri | Sat |
|---|--|--|--|--|-----|-----|
| April 2015 | | | | | | |
| | | 1 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 2 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 3 | | 4 |
| 5 S p r i n g | 6 | 7  | | 10 B r e a k | 11 | |
| 12 7:45-8:45 MSAC/GYM Cottage Activity | 13 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 14 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 15 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 16 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 17 | 18 |
| 19 7:45-8:45 MSAC/GYM Cottage Activity | 20 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 21 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 22 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 23 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 24 | 25 |
| 26 7:45-8:45 MSAC/GYM Cottage Activity | 27 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 28 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 29 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | 30 7:45-8:45 MSAC Break/Activities 8:15-9:15 MSAC/GYM Sports 9:30-10:30 MSAC Break/Activities 10:45-11:45 MSAC Cottage Night | | |

MAY 2015

| SUN | MON | TUE | WED | THU | FRI | SAT |
|---|---|---|---|---|--|-----|
| | | | | | 1  | 2 |
| 3 7:45-8:45 MSAC/GYM Cottage Activity | 4 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities Out & Day Activity | 5 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 6 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 7 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 8 Girl Scout CAMPING | 9 |
| 10 7:45-8:45 MSAC/GYM Cottage Activity | 11 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities Out & Day Activity | 12 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 13 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15-9:30 AM Sports 9:30-10:00 AM Cottage Activities | 14 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 15 | 16 |
| 17 7:45-8:45 MSAC/GYM Cottage Activity | 18 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities Out & Day Activity | 19 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 20 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 21 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 22 | 23 |
| 24 7:45-8:45 MSAC/GYM Cottage Activity | 25 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities Out & Day Activity | 26 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 27 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 28 8:00 AM Scout Leadership 8:15-9:00 AM Sports 9:15 AM Scout Leadership 9:30-10:00 AM Cottage Activities | 29 | 30 |
| 31 7:45-8:45 MSAC/GYM Cottage Activity | | | | | | |

June 2015

| Sun | Mon | Tue | Wed | Thu | Fri | Sat |
|-----|---|---|--|---|-----|-----|
| | 1 8-10 AMAC Beach Activities 11-12 AMACHOTM Sports 1-3 PM MAC Beach Activities 4-6 PM MAC Golf & Day Buses | 2 8-10 AMAC Beach Activities 11-12 AMACHOTM Sports 1-3 PM MAC Beach Activities 4-6 PM MAC College Activities | 3 8-10 AMAC Beach Activities 11-12 AMACHOTM Sports 1-3 PM MAC Beach Activities 4-6 PM MAC Movie Night | 4 8-10 AMAC Beach Activities 11-12 AMACHOTM Sports 1-3 PM MAC Beach Activities 4-6 PM MAC College Activities | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| | I E P W E E K | | | | | |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | | | | |

**DEPARTMENT OF GENERAL SERVICES
REAL ESTATE SERVICES DIVISION - PROJECT MANAGEMENT AND DEVELOPMENT BRANCH
PROJECT COST SUMMARY**

| | | | |
|--------------|---|----------------------|-------------|
| PROJECT: | Middle School Activity Center Modular Replace | BUDGET ESTIMATE: | B4DOE85BP |
| LOCATION: | School for the Deaf, Fremont | EST. / CURR'T. CCCI: | 5969 / 5969 |
| CUSTOMER: | Department of Education | DATE ESTIMATED: | 11/13/2014 |
| DESIGN BY: | PMDB | ABMS NO: | 136810 |
| PROJECT MGR: | T. Wells | PREPARED BY: | LL |
| TEMPLATE: | Design / Bid / Build | DOF PROJ. I.D. NO.: | 0 |

DESCRIPTION

Removal of existing 1920 SF modular building and all associated items. Construct new 2,160 SF activity center building with new walks, patio, wrought iron fencing , accessible parking space, manhole, storm drain inlets, and renovate landscaping.

ESTIMATE SUMMARY

| | |
|--------------------------|-----------|
| Demo | \$39,300 |
| General Conditions | \$73,200 |
| Activity Center Building | \$648,000 |
| Parking | \$6,200 |
| Sitework | \$123,100 |
| Site Electrical | \$164,700 |

| | |
|---------------------------------------|--------------------|
| ESTIMATED TOTAL CURRENT COSTS: | \$1,054,500 |
|---------------------------------------|--------------------|

| | |
|-------------------------------|-----|
| Adjust CCCI From 5969 to 5969 | \$0 |
|-------------------------------|-----|

| | |
|--|--------------------|
| ESTIMATED TOTAL CURRENT COSTS ON OCTOBER 2014 | \$1,054,500 |
|--|--------------------|

| | |
|--|----------|
| Escalation to Start of Construction 12 Months @ 0.42% / Mo.: | \$53,100 |
|--|----------|

| | |
|---|----------|
| Escalation to Mid Point 5 Months @ 0.42% / Mo.: | \$22,100 |
|---|----------|

| | |
|-----------------------------------|--------------------|
| ESTIMATED TOTAL CONTRACTS: | \$1,129,700 |
|-----------------------------------|--------------------|

| | |
|--------------------|----------|
| Contingency At: 7% | \$79,100 |
|--------------------|----------|

| | |
|---|--------------------|
| ESTIMATED TOTAL CONSTRUCTION COST: | \$1,208,800 |
|---|--------------------|

SUMMARY OF COSTS BY PHASE

PROJECT: Middle School Activity Center Modular Replace BUDGET ESTIMATE: B4DOE85BP
 LOCATION: School for the Deaf, Fremont DATE ESTIMATED: 11/13/2014
 ABMS #: 136810

CONSTRUCTION DURATION: 10 MONTHS
 ESTIMATED CONTRACT: \$1,129,700 \$1,129,700
 CONSTRUCTION CONTINGENCY: \$79,100 \$79,100
 TOTAL: \$1,208,800 \$1,208,800

| CATEGORY | ACQUISITION STUDY 00 | PRELIMINARY PLANS 01 | WORKING DRAWINGS 02 | CONSTRUCTION 03 | TOTAL |
|---|-------------------------|-------------------------|------------------------|--------------------|------------------|
| ARCHITECTURAL AND ENGINEERING SERVICES | | | | | |
| A&E Design | \$29,130 | \$69,100 | \$122,800 | \$82,100 | \$303,130 |
| Construction Inspection | | | | \$55,300 | \$55,300 |
| Construction Inspection Travel | | | | \$1,300 | \$1,300 |
| Project Scheduling & Cost Analysis | | | | | \$0 |
| Advertising, Printing and Mailing | \$500 | \$0 | \$5,000 | | \$5,500 |
| Construction Guarantee Inspection | | | | \$1,900 | \$1,900 |
| SUBTOTAL A&E SERVICES | \$29,630 | \$69,100 | \$127,800 | \$140,600 | \$367,130 |

| | | | | | |
|--|--------------|--------------|-----------------|------------------|------------------|
| OTHER PROJECT COSTS | | | | | |
| Special Consultants (See Note #3) | | | \$38,500 | \$42,000 | \$80,500 |
| Materials Testing | | | | \$9,000 | \$9,000 |
| Project/Construction Management | | | | | \$0 |
| Contract Construction Management | | | | \$54,100 | \$54,100 |
| Site Acquisition Cost & Fees | | | | | \$0 |
| Agency Retained Items | | | | \$3,000 | \$3,000 |
| SBE/DVBE Assessment | | | | \$4,300 | \$4,300 |
| School Checking | | | \$7,700 | | \$7,700 |
| Hospital Checking | | | \$0 | | \$0 |
| Essential Services | | | \$0 | | \$0 |
| Accessibility Checking | | | \$4,100 | | \$4,100 |
| Environmental Document (Cat Ex) | | | \$5,000 | | \$5,000 |
| Due Diligence | | | \$7,500 | | \$7,500 |
| Other Costs - (SFM) | | | | | \$0 |
| Other Costs - (Dept. of Public Health) | | | \$2,500 | \$2,500 | \$5,000 |
| Other Costs - (ARF Assessment) | \$370 | \$900 | \$2,400 | \$18,000 | \$21,670 |
| SUBTOTAL OTHER PROJECT COSTS | \$370 | \$900 | \$67,700 | \$132,900 | \$201,870 |

| | | | | | |
|---|-----------------|------------------|------------------|--------------------|--------------------|
| TOTAL ESTIMATED PROJECT COST | \$30,000 | \$70,000 | \$195,500 | \$1,482,300 | \$1,777,800 |
| LESS FUNDS TRANSFERRED | \$0 | \$0 | \$0 | \$0 | \$0 |
| LESS FUNDS AVAILABLE NOT TRANSFERRED | \$0 | \$0 | \$0 | \$0 | \$0 |
| CARRY OVER | \$0 | \$30,000 | \$100,000 | \$295,500 | |
| BALANCE OF FUNDS REQUIRED | \$30,000 | \$100,000 | \$295,500 | \$1,777,800 | \$1,777,800 |

FUNDING DATA & ESTIMATE NOTES

PROJECT: Middle School Activity Center Modular Replace
 LOCATION: School for the Deaf, Fremont
 ABMS#: 136810

BUDGET ESTIMATE: B4DOE85BP
 DATE ESTIMATED: 11/13/2014

FUNDING DATA

| <u>Chapter / Item</u> | <u>Phase</u> | <u>Amount</u> | <u>Totals</u> |
|--|--------------|---------------|-------------------|
| Fund Transfers | | | |
| N/A | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| Total Funds Transferred | | | <u>\$0</u> |
| Funds Available Not Transferred | | | |
| N/A | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| 0 | 0 | \$0 | |
| Total Funds Available not Transferred | | | <u>\$0</u> |
| Total Funds Transferred and Available | | | <u><u>\$0</u></u> |

ESTIMATE NOTES

1. The construction costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation to the CCCI index that is current as of OCTOBER 1, 2014. The project estimate is then escalated for a 5 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.

2. The Agency may have retained items that are not included in this estimate. RESD has not verified Agency retained pricing.

3. Special Consultant costs include Survey, Geotechnical, Fire Sprinkler & Hydrant, In Plant Building Inspection, Hazardous Materials, and Fire Alarm.

4. 0

5. 0

6. 0

7. 0

8. 0

9. 0

10. 0

Budget Year 2016-17

Proj ID: 0000720

| | |
|------------|------|
| BU/Entity: | 6100 |
|------------|------|

| | |
|------------|------|
| Program ID | 5230 |
|------------|------|

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 | 67 | 68 | 69 | 70 | 71 | 72 | 73 | 74 | 75 | 76 | 77 | 78 | 79 | 80 | 81 | 82 | 83 | 84 | 85 | 86 | 87 | 88 | 89 | 90 | 91 | 92 | 93 | 94 | 95 | 96 | 97 | 98 | 99 | 100 | 101 | 102 | 103 | 104 | 105 | 106 | 107 | 108 | 109 | 110 | 111 | 112 | 113 | 114 | 115 | 116 | 117 | 118 | 119 | 120 | 121 | 122 | 123 | 124 | 125 | 126 | 127 | 128 | 129 | 130 | 131 | 132 | 133 | 134 | 135 | 136 | 137 | 138 | 139 | 140 | 141 | 142 | 143 | 144 | 145 | 146 | 147 | 148 | 149 | 150 | 151 | 152 | 153 | 154 | 155 | 156 | 157 | 158 | 159 | 160 | 161 | 162 | 163 | 164 | 165 | 166 | 167 | 168 | 169 | 170 | 171 | 172 | 173 | 174 | 175 | 176 | 177 | 178 | 179 | 180 | 181 | 182 | 183 | 184 | 185 | 186 | 187 | 188 | 189 | 190 | 191 | 192 | 193 | 194 | 195 | 196 | 197 | 198 | 199 | 200 | 201 | 202 | 203 | 204 | 205 | 206 | 207 | 208 | 209 | 210 | 211 | 212 | 213 | 214 | 215 | 216 | 217 | 218 | 219 | 220 | 221 | 222 | 223 | 224 | 225 | 226 | 227 | 228 | 229 | 230 | 231 | 232 | 233 | 234 | 235 | 236 | 237 | 238 | 239 | 240 | 241 | 242 | 243 | 244 | 245 | 246 | 247 | 248 | 249 | 250 | 251 | 252 | 253 | 254 | 255 | 256 | 257 | 258 | 259 | 260 | 261 | 262 | 263 | 264 | 265 | 266 | 267 | 268 | 269 | 270 | 271 | 272 | 273 | 274 | 275 | 276 | 277 | 278 | 279 | 280 | 281 | 282 | 283 | 284 | 285 | 286 | 287 | 288 | 289 | 290 | 291 | 292 | 293 | 294 | 295 | 296 | 297 | 298 | 299 | 300 | 301 | 302 | 303 | 304 | 305 | 306 | 307 | 308 | 309 | 310 | 311 | 312 | 313 | 314 | 315 | 316 | 317 | 318 | 319 | 320 | 321 | 322 | 323 | 324 | 325 | 326 | 327 | 328 | 329 | 330 | 331 | 332 | 333 | 334 | 335 | 336 | 337 | 338 | 339 | 340 | 341 | 342 | 343 | 344 | 345 | 346 | 347 | 348 | 349 | 350 | 351 | 352 | 353 | 354 | 355 | 356 | 357 | 358 | 359 | 360 | 361 | 362 | 363 | 364 | 365 | 366 | 367 | 368 | 369 | 370 | 371 | 372 | 373 | 374 | 375 | 376 | 377 | 378 | 379 | 380 | 381 | 382 | 383 | 384 | 385 | 386 | 387 | 388 | 389 | 390 | 391 | 392 | 393 | 394 | 395 | 396 | 397 | 398 | 399 | 400 | 401 | 402 | 403 | 404 | 405 | 406 | 407 | 408 | 409 | 410 | 411 | 412 | 413 | 414 | 415 | 416 | 417 | 418 | 419 | 420 | 421 | 422 | 423 | 424 | 425 | 426 | 427 | 428 | 429 | 430 | 431 | 432 | 433 | 434 | 435 | 436 | 437 | 438 | 439 | 440 | 441 | 442 | 443 | 444 | 445 | 446 | 447 | 448 | 449 | 450 | 451 | 452 | 453 | 454 | 455 | 456 | 457 | 458 | 459 | 460 | 461 | 462 | 463 | 464 | 465 | 466 |
|---|---|---|---|---|---|---|---|---|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

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| Priority: | 1 |
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| Study | | | | | | | | | | | |
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| Preliminary Plans | 70 | | | | | 70 |
|-------------------|----|--|--|--|--|----|

Working Drawings 196 196

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|---|---|-------|---|---|---|---|-------|
| Total Construction or Design-Build | 0 | 1,483 | 0 | 0 | 0 | 0 | 1,483 |
|---|---|-------|---|---|---|---|-------|

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|---------------------|--|--|--|--|--|--|---|
| Equipment (Group 2) | | | | | | | 0 |
|---------------------|--|--|--|--|--|--|---|

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|-------------|---|-------|---|---|---|---|-------|
| TOTAL COSTS | 0 | 1,749 | 0 | 0 | 0 | 0 | 1,749 |
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| Contract | 1,130 | | | | 1,130 |
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| Contingency | 79 | | | | 79 |
|-------------|----|--|--|--|----|

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| A&E | 141 | | | | | 141 |
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|-----------------|--|---|--|--|--|--|---|
| Agency Retained | | 3 | | | | | 3 |
|-----------------|--|---|--|--|--|--|---|

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|-------|--|-----|--|--|--|-----|
| Other | | 130 | | | | 130 |
|-------|--|-----|--|--|--|-----|

| TOTAL CONSTRUCTION OR | | | | | | | |
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| DESIGN-BUILD | 0 | 1,483 | 0 | 0 | 0 | 0 | 1,483 |
|--------------|---|-------|---|---|---|---|-------|

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mm/dd/yyyy

| | | | | |
|------------------|-----------|---|----------|------------------------|
| Study Completion | Proj Mgmt | G | Location | CA School Deaf-Fremont |
|------------------|-----------|---|----------|------------------------|

| | | | | |
|----------------------|------------|---|---------|---------|
| Acquisition Approval | Budg Pack: | Y | County: | Alameda |
|----------------------|------------|---|---------|---------|

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|--|----------|-----------|-----|-------|---------|
| Start Preliminary Plans/Performance Criteria | 7/1/2016 | Proj Cat: | CID | City: | Fremont |
|--|----------|-----------|-----|-------|---------|

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|--|-----------|------------|---|------------|----|
| Preliminary Plan/Performance Criteria Approval | 10/1/2016 | Reg Legis: | N | Cong Dist: | 17 |
|--|-----------|------------|---|------------|----|

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|----------------------------|-----------|-----------|---|-----------|----|
| Approval to Proceed to Bid | 4/17/2017 | Reg Prov: | N | Sen Dist: | 10 |
|----------------------------|-----------|-----------|---|-----------|----|

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|-------------------------|-----------|------------|---|-----------|----|
| Contract Award Approval | 7/29/2017 | SO/LA Imp: | N | Assm Dist | 25 |
|-------------------------|-----------|------------|---|-----------|----|

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| Contract Award Approval | 3/25/2018 |
| Project Completion | 3/25/2018 |

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID:

0000720

FISCAL DETAIL WORKSHEET

Department Title:

California Department of Education, State Special Schools

BU/Entity:

6100

Project Title:

Fremont School for the Deaf: Middle School Activity Center

Program ID

5230

Program Category:

Other - Critical Infrastructure

Priority:

1

Program Subcategory:

MA/MI:

MA

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4)

| PROJECT RELATED COSTS | COST | TOTAL |
|------------------------------------|------|-------|
| AGENCY RETAINED: | | |
| Building Furnishings and Equipment | 3 | |
| | | |
| | | |
| | | |
| | | |
| TOTAL AGENCY RETAINED | | 3 |
| GROUP 2 EQUIPMENT | | |
| | | |
| | | |
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| | | |
| | | |
| TOTAL GROUP2 EQUIPMENT | | 0 |
| IMPACT ON SUPPORT BUDGET | COST | TOTAL |
| ONE-TIME COSTS | | |
| | | |
| | | |
| | | |
| TOTAL SUPPORT ONE-TIME COSTS | | 0 |
| ANNUAL ONGOING FUTURE COSTS | | |
| Utilities | 19 | |
| | | |
| | | |
| TOTAL SUPPORT ANNUAL COSTS | | 19 |
| ANNUAL ONGOING FUTURE SAVINGS | | |
| | | |
| | | |
| | | |
| TOTAL SUPPORT ANNUAL SAVINGS | | 0 |
| ANNUAL ONGOING FUTURE REVENUE | | |
| | | |
| | | |
| | | |
| TOTAL SUPPORT ANNUAL REVENUE | | 0 |

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID: 0000720

SCOPE/ASSUMPTIONS WORKSHEET

Department Title: California Department of Education, State Special Schools
Project Title: Fremont School for the Deaf: Middle School Activity Center
Program Category: Other - Critical Infrastructure
Program Subcategory:

| | |
|------------|------|
| BU/Entity | 6100 |
| Program ID | 5230 |
| Priority | 1 |
| MA/MI | MA |

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

This project is to replace an existing modular building used for an activity center at the California School for the Deaf-Fremont's Middle School students. The new permanent building shall be similar in size, shape, and design. The building will be approximately 2,160 square feet include concession area, male and female restrooms, storage and recreational space.